

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department: Administrative Services	Program: Finance		Activity: Post Office		Program Code: 118	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 87,252.65	\$ 94,722.56	\$ 46,741.46	\$ 54,390.00	\$ 54,046.91	\$ 38,450.40
Services and Supplies	\$ 2,526.81	\$ 2,625.00	\$ 2,007.85	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 89,779.46	\$ 97,347.56	\$ 48,749.31	\$ 55,390.00	\$ 55,046.91	\$ 39,450.40
Fund Title	\$ 89,779.46	\$ 97,347.56	\$ 23,749.31	\$ 792.00	\$ 1,732.22	
General Fund						
Postal Sales						
			\$ 25,000.00	\$ 54,598.00	\$ 53,314.69	\$ 39,450.40
TOTAL FUNDING	\$ 89,779.46	\$ 97,347.56	\$ 48,749.31	\$ 55,390.00	\$ 55,046.91	\$ 39,450.40
TOTAL POSITIONS	4.5	4.5	3	3	4	4

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department: Administrative Services	Program: Finance	Activity: Post Office	Program Code: 118
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BASIC FUNCTIONS:

The Contract Postal Unit offers most of the postal services provided by the United States Postal Service. Businesses and residents can purchase stamps, money orders and mailing products. The Township currently receives 10% of all postal revenue generated. In 2008, this percentage saved the township \$6,957.62 in postage. In addition, the township also receives a reduced rate on bulk mailings.

Program Highlights:

The goal of the township's contract postal unit is to offer fast, friendly service. The township will continue to generate increased revenue to help make this program self supporting. The township received \$64,062.99 in revenue from postal sales in 2008, and anticipate growth as more residents utilize our services. In June of 2010, we will be requesting another rate increase from the United States Postal Service.

NET BUDGET CHANGE:

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

**TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES AND STAFFING SUMMARY
FISCAL YEAR 2010**

Department: Administrative Services		Program: Finance		Activity: Post Office		Program Code: 118	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	44,213.55	46,689.81	30,177.35	23,614.00	25,062.60	25,062.60
102	Part time Salaries	20,375.10	18,109.75	13,589.11	15,861.00	17,014.42	1,417.80
103	Overtime						
104	Temporary Salaries						
	Fringe benefits	22,664.00	29,923.00	2,975.00	14,915.00	11,969.89	11,970.00
	Total	\$ 87,252.65	\$ 94,722.56	\$ 46,741.46	\$ 54,390.00	\$ 54,046.91	\$ 38,450.40
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Senior Clerk		1	1	1	1	1	1
Part-Time Postal Clerks		2.5	2.5	2	2	3	3
Full-Time Postal Clerks		1	1	0	0		
Total		4.5	4.5	3	3	4	4

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES

Budget Request Computations FY2010

Position Classification	Code	Grade	Step	Months	Monthly Salary	Annual Total	Budget Allocation	Proposed Budget	Adopted Budget
Full Time				12	\$ 3,481	\$ 41,771	100%	\$ 41,771	\$ 41,771
Part Time				12	\$ 2,363	\$ 28,357	100%	\$ 28,357	\$ 2,363
Joyce Ardnt									
Barbara Groppuso									
Theresa Ricketts									
128 Add'l hrs (Vac, Personnel)									
Subtotal								\$ 70,128	\$ 44,134
Less 40% to Utility								\$ 28,051	\$ 17,654
Grand Total Regular Salaries								\$ 42,077	\$ 26,480

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:					Program:		Activity:			Program Code:		
Administrative Services					Finance		Post Office			118		
Item Title	Positions						Dollars					
	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept Req.	Mgr Appr.					Dept. Req.	Mgr. Appr.
FRINGE BENEFITS:												
Health Insurance	1	1	1	1			18,000	24,000	-	12,000	7,200	7,200
Pension	0	0	0	0							1,551	1,551
Social Security	4.5	4.5	3	3			4,664	5,923	2,975	2,915	3,219	3,219

FISCAL YEAR 2010

Benefits:	No.	Base Rate	Months	Annual Salaries	Annual Benefits	Budget Allocation	Proposed Budget
Health Insurance:							
Single				N/A			
Parent/Child				N/A			
Family	1	1,000	12	N/A	12,000	60%	7,200
Pension:							
PERS	1	2,585	N/A	N/A	2,585	60%	1,551
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 42,077.02	3218.892183	100%	3218.892183
Total Fringe Benefits:							11,970

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Administrative Services		Finance		Post Office		118	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
202	Rental	672.00	679.00	672.00	1,000.00	1,000.00	1000
204	Office Supplies/Stationary	1,329.89	1,441.20	757.85	-	-	-
208	Maintenance & Repairs of Equipment	-	85.00	-	-	-	-
211	Reimb. Bus. Exp.	194.92	186.45	200.00	-	-	-
215	Professional	330.00	233.35	378.00	-	-	-
subtotal		2,526.81	2,625.00	2,007.85	1,000.00	1,000.00	1,000.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY cont.
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Administrative Service		Finance		Post Office		118	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	subtotal forward	2,526.81	2,625.00	2,007.85	1,000.00	1,000.00	1,000.00
	Total Services and Supplies	2,526.81	2,625.00	2,007.85	1,000.00	1,000.00	1,000.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	2,526.81	2,625.00	2,007.85	1,000.00	1,000.00	1,000.00

<p>TOWNSHIP OF GALLOWAY ANNUAL BUDGET</p> <p>GENERAL SUMMARY BY OBJECT CODE</p> <p>FISCAL YEAR 2010</p>	
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Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Post Office	118

OBJECT NUMBER: 10-01-20-130-118-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	672.00	679.00	672.00	1,000.00	1,000.00	1,000.00

	672.00	679.00	672.00	1,000.00	1,000.00	1,000.00
Total:					1000	1000

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:			
Administrative Services	Finance	Post Office	118			
OBJECT NUMBER: 10-01-20-130-118-204			ACCOUNT TITLE: Office Supplies/Stationary			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	1,329.89	1,441.20	757.85	-	-	
Total:						0
						0

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:		
Administrative Services	Finance	Post Office	118		
OBJECT NUMBER: 10-01-20-130-118-208		ACCOUNT TITLE: Maintenance and Repairs			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010
					Dept. Rec.
	-	85.00	-	-	-
Total:					-

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:		
Administrative Services	Finance	Post Office	118		
OBJECT NUMBER: 10-01-20-130-118-209			ACCOUNT TITLE: Office Equipment		
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010
					Dept. Rec.
	194.92	186.45	200.00	-	-
Total:				-	-

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:		
Administrative Services	Finance	Post Office	118		
OBJECT NUMBER: 10-01-20-130-118-213		ACCOUNT TITLE: Uniforms			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010
					Dept. Rec.
	330.00	233.35	378.00	-	-
Total:				-	-